

Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents feel safe in their neighborhoods, schools, and the community.

Program Strategy:AFD LOGISTICS

27521

Logistics provides fleet coordination, resource management, and building maintenance for front-line emergency services and support personnel.

Department: FIRE

Service Activities

Fleet

Resource Management

Strategy Purpose and Description

Logistics encompasses fleet, and resource management coordination for front-line emergency services and support 24 hours a day, 7 days a week.

All these functions are required to provide support to personnel in the fire department with; safe vehicles, personal protective equipment, special operations equipment, emergency medical supplies; in addition to, providing a safe, healthy, comfortable working and living environment for field personnel.

Changes and Key Initiatives

The building will be remodeled to accommodate increased security and accountability in regards to the warehouse supplies. New policies and procedures are being developed to accommodate increased inventory control.

A local vendor has been identified for the laundering of Personal Protective Equipment to increase serviceability of Fire Protective gear.

Input Measure (\$000's)

| | | | |
|------|-----|------------------|-------|
| 2001 | 110 | 110 GENERAL FUND | 1,020 |
| 2002 | 110 | 110 GENERAL FUND | 1,020 |
| 2003 | 110 | 110 GENERAL FUND | 948 |
| 2004 | 110 | 110 GENERAL FUND | 854 |
| 2005 | 110 | 110 GENERAL FUND | 4,827 |
| 2006 | 110 | 110 GENERAL FUND | 4,756 |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|--|--|------|---------|----------|---------|---|
| Customer satisfaction with Vehicle Maintenance. | Customer satisfaction survey (To be introduced in FY02 with data included for FY01) | 2001 | | | low | |
| | | 2002 | | | no data | Customer satisfaction survey is currently under redevelopment. Request for assistance from O.M.B. |
| Internal Customer satisfaction survey for Vehicle Maintenance. | Low, medium or high satisfaction | 2003 | High | | no data | Introduced new for FY03, with data included for FY02 |

| | | | |
|------|------|---------|---|
| 2004 | High | no data | New--Will be introduced new for FY04, Quarter 2; data will be reported at mid-year. |
| 2005 | High | High | As verified by customer satisfaction survey. |
| 2006 | High | | |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|------------------|---------|------|---------|----------|--------|-------|
|------------------|---------|------|---------|----------|--------|-------|

| | | | | | | |
|---|--|------|------|--|---------|---|
| Customer satisfaction with Building Maintenance. | Customer satisfaction survey (To be introduced in FY02 with data included for FY01) | 2001 | | | high | |
| | | 2002 | | | no data | Customer satisfaction survey is currently under redevelopment. Request for assistance from O.M.B. |
| Internal Customer satisfaction survey for Building Maintenance. | Low, medium or high satisfaction | 2003 | high | | no data | Introduced new for FY03, with data included for FY02 |
| | | 2004 | high | | no data | Introduced new for FY03, with data included for FY02 |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|------------------|---------|------|---------|----------|--------|-------|
|------------------|---------|------|---------|----------|--------|-------|

| | | | | | | |
|--|--|------|------|--|---------|--|
| Customer satisfaction with Resource Management | Customer satisfaction survey (To be introduced in FY02 with data included for FY01) | 2001 | | | medium | |
| | | 2002 | | | no data | Customer satisfaction survey currently under redevelopment. Request for assistance from O.M.B. |
| Internal Customer satisfaction survey for Resource Management. | Low, medium or high satisfaction | 2003 | high | | no data | Introduced new for FY03, with data included for FY02 |

| | | | |
|------|------|---------|---|
| 2004 | high | no data | <i>New--Will be introduced new for FY04, Quarter 2; data will be available at mid-year.</i> |
| 2005 | high | high | <i>As verified by customer satisfaction survey.</i> |
| 2006 | high | | |

Goal: PUBLIC SAFETY

Parent Program Strategy: AFD LOGISTICS

Department: FIRE

Service Activity: Fleet

2721000

Service Activity Purpose and Description

This program coordinates the repair and preventative maintenance initiatives for all front-line emergency and support vehicles by both AFD personnel and outside contract services.

Changes and Key Initiatives

The building will be remodeled to accommodate increased security and accountability in regards to the fleet inventory by making it more accessible after hours. New policies and procedures are being developed to accommodate increased vehicle inventory control.

Input Measure (\$000's)

| | | | |
|------|-----|------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 1,020 |
| 2003 | 110 | 110 GENERAL FUND | 948 |
| 2004 | 110 | 110 GENERAL FUND | 854 |
| 2005 | 110 | 110 GENERAL FUND | 4,687 |
| 2006 | 110 | 110 GENERAL FUND | 4,380 |

Strategic Accomplishments

Customer satisfaction survey is routinely distributed at the time service is provided.

A comprehensive preventative maintenance schedule has been initiated for all front line emergency response vehicles.

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # of Vehicle Maintenance and/or repair requests processed. | 2001 | | | 2,343 | |
| | 2002 | | | 2,400 | |
| # of Vehicle Maintenance and/or repair requests processed. | 2003 | 2,200 | | 2,200 | |
| | 2004 | 2,200 | | 1,239 | |
| Number of Vehicle Maintenance and/or repair requests processed. | 2005 | 1,363 | 950 | 950 | |
| | 2006 | 1,150 | | | |

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|---|-------------|------------------|-----------------|---------------|--------------|
| Amount of time that front-line emergency force equipment is out of service for repairs. | 2001 | | | NA | |
| | 2002 | | | 15% | |
| Amount of time that front-line emergency force equipment is out of service for repairs. | 2003 | 15% | | 15% | |
| | 2004 | 15% | | | |
| | 2005 | 15% | | 15% | |

| | | |
|---|------|-----|
| Amount of time that front-line emergency force equipment is in service for repairs. | 2006 | 90% |
|---|------|-----|

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|-------------|------------------|-----------------|---------------|--------------|
| Provide specifications for the purchase of new apparatus. | 2005 | 10 | | 20 | |
| | 2006 | 21 units | | | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|--|-------------|------------------|-----------------|---------------|---|
| customer satisfaction with Fleet (vehicle) Maintenance | 2001 | | | Low | |
| Customer satisfaction with Fleet (vehicle) Maintenance | 2002 | | | medium | |
| Customer satisfaction with Fleet (vehicle) Maintenance | 2003 | High | | High | |
| | 2004 | High | | High | |
| | 2005 | High | | High | As verified by a newly implemented customer satisfaction survey. Survey document completed in December 2004 and began an established surveying performance evaluation of fleet maintenance in January 2005. |
| | 2006 | High | | | |

Goal: PUBLIC SAFETY

Parent Program Strategy: AFD LOGISTICS

Department: FIRE

Service Activity: Resource Management

2752000

Service Activity Purpose and Description

The Resource Management program is responsible for the identification and acquisition of equipment and supplies needed for the mitigation of emergency events. In addition to other supplies necessary to maintain 24 hour operations.

Changes and Key Initiatives

The building will be remodeled to accommodate increased security and accountability in regards to the warehouse supplies. New policies and procedures are being developed to accommodate increased inventory control.

A local vendor has been identified for the laundering of Personal Protective Equipment to increase serviceability of Fire Protective gear.

Input Measure (\$000's)

| | | | |
|------|-----|------------------|-----|
| 2005 | 110 | 110 GENERAL FUND | 140 |
| 2006 | 110 | 110 GENERAL FUND | 376 |

Strategic Accomplishments

Customer satisfaction survey is routinely distributed at the time service is provided

Full implementation of a bar coding inventory control system.

Initiate the evaluation of an on-line ordering system.

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|--|-------------|-----------------------|-----------------|-----------------------|--------------|
| To supply equipment and supplies for 22 engine companies, 18 rescue companies, 5 ladder companies, 2 hazardous materials, 4 battalion commanders, and other specialty programs. | 2005 | >50 companies, 581 FF | | >50 companies, 641 FF | |
| To supply equipment and supplies for all engine, rescue, ladder companies, hazardous materials units, heavy technical rescue unit, wildland program, battalion commanders, and other specialty programs. | 2006 | >50 companies | | | |

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|--|-------------|------------------|-----------------|---------------|---|
| Laundering of personal protective equipment for 581 firefighters, twice a year. This is a requirement of NFPA and the Firefighters Assistance Grant that provided the funding for new PPE. | 2005 | 1162 | | 0 | A vendor has been identified and certifications obtained. We will look to establish a funding source. |
| Laundering of personal protective equipment for all firefighters, twice a year. This is a requirement of NFPA and the Firefighters Assistance Grant that provided the funding for new PPE. | 2006 | 1282 | | | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|-------------|------------------|-----------------|---------------|--|
| The initial customer service satisfaction survey will be completed by 12/15/04. | 2005 | High | | High | <i>As verified by a newly implemented customer satisfaction survey. Survey document completed in December 2004 and began an established surveying performance evaluation of resource management in January 2005.</i> |
| Customer satisfaction survey is routinely distributed at the time service is provided | 2006 | High | | | |